

**Town of Enfield
Annual Budget**

Summary

Emergency Medical Services

	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2007-08 <u>Proposed</u>	2007-08 <u>Adopted</u>
<u>REVENUES</u>				
Grants	-			
Interest on Investments	-	-	-	-
Sale of Equipment/Property	-	-	-	-
Client Fees	665,386	1,771,369	2,096,158	2,096,158
Contributions/Donations	100	100,000	100,000	100,000
General Fund Transfers	250,000	113,797	122,235	107,524
Use of Fund Balance	-	-	-	-
	-			
TOTAL REVENUES	<u>915,486</u>	<u>1,985,166</u>	<u>2,318,393</u>	<u>2,303,682</u>
<u>EXPENDITURES</u>				
Personal Services - Salaries	585,593	1,153,054	1,418,308	1,403,597
Personal Services - Benefits	152,225	310,000	295,415	295,415
Purchased Prof. & Technical	36,507	200,351	208,317	208,317
Purchased Property Services	13,326	90,578	107,900	107,900
Other Purchased Services	4,479	11,040	15,520	15,520
Supplies/Materials	87,514	102,843	149,433	149,433
Property	440	117,300	120,300	120,300
Other	20,004	-	-	3,200
TOTAL EXPENDITURES	<u>900,088</u>	<u>1,985,166</u>	<u>2,315,193</u>	<u>2,303,682</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.	<u><u>15,398</u></u>			